| | FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - DHHS Mgmt Items Line Dept. Prog. Program Change Initiative Text Initiative Justification Initiative Sort Class Fund Unit HHS Line # Personal Personal Personal All Other FY18 All Other FY19 Pos. Pos. Total SFY 18 Total SFY 19 | | | | | | | | | | | | | | | | | | | |
|-------|---|------|---------------------------|----------|--|--|----------|------------|--------------------|------|------|----------|-------------|--------------|----------------|----------------|-------|--|--------------|--|
| Line | F | | Program | | Initiative Text | Initiative Justification | | Sort Class | Fund | Unit | | | | | All Other FY18 | All Other FY19 | | | Total SFY 18 | Total SFY 19 |
| # | Code | Code | | Package | | | Notes | | | | Vote | FNBS | Services | Services | | | Count | Count | | |
| | | | | | | | | | | | | | FY18 | FY19 | | | FY18 | FY19 | | |
| 121 | HUM | 142 | Office of | C A 1127 | Transfers and reallocates one Public Service Manager II | This initiative places the positions in the appropriate functional | | DHHS | General | 1 | | 1639 | \$109,569 | \$114.921 | \$7,317 | \$7,317 | 2.0 | 2.0 | \$116,886 | \$122,238 |
| 121 | HUM | 142 | the | C-A-112/ | | location | | Management | Fund | 1 | | 1039 | \$109,509 | \$114,921 | \$7,317 | \$7,317 | 2.0 | 2.0 | \$110,000 | \$122,236 |
| | | | Commissio | | Federal Block Grant Fund and one Planning and Research | location. | | Management | Tunu | | | | | | | | | | | |
| | | | ner | | Associate II position funded 100% Federal Expenditures | | | | | | | | | | | | | | | |
| | | | | | Fund in the Maine Center for Disease Control and | | | | | | | | | | | | | | | |
| | | | | | Prevention program to 60% General Fund and 40% Other | | | | | | | | | | | | | | | |
| | | | | | Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. | | | | | | | | | | | | | | | |
| | | | | | Also adjusts fundig for related All Other. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 122 | HUM | 142 | Office of the | C-A-1127 | Transfers and reallocates one Public Service Manager II | | | DHHS | Other | 1 | | 1640 | \$73,045 | \$76,616 | \$7,479 | \$7,598 | - | - | \$80,524 | \$84,214 |
| | | | Commission | | position funded 50% Federal Expenditures Fund and 50% | | | Management | Special | | | | | | | | | | | |
| | | | er | | Federal Block Grant Fund and one Planning and Research | | | | Revenue | | | | | | | | | | | |
| | | | | | Associate II position funded 100% Federal Expenditures Fund | | | | Funds | | | | | | | | | | | |
| 123 | HUM | 143 | Maine | C-A-1127 | in the Maine Center for Disease Control and Prevention Transfers and reallocates one Public Service Manager II | | | DHHS | Federal | 3 | | 1704 | (\$126,703) | (\$132,896) | (\$13,680) | (\$13,887) | (2.0) | (2.0) | (\$140,383) | (\$146,783) |
| | | | Center for | | position funded 50% Federal Expenditures Fund and 50% | | | Management | Expenditure | | | | (, ,,,,,, | (, , , , , , | (, ,,,,,,, | (, ,,,,, | , , | , | (, ,,,,,, | (, ,, ,, |
| | | | Disease | | Federal Block Grant Fund and one Planning and Research | | | | s Fund | | | | | | | | | | | |
| | | | Control and | | Associate II position funded 100% Federal Expenditures Fund | | | | | | | | | | | | | | | |
| 124 | HUM | 143 | Prevention Maine | C-A-1127 | in the Maine Center for Disease Control and Prevention Transfers and reallocates one Public Service Manager II | | 1 | DHHS | Federal | 5 | | 1705 | (\$55,911) | (\$58,641) | (\$5,017) | (\$5,108) | _ | | (\$60,928) | (\$63,749) |
| 124 | 110141 | 243 | Center for | C A-112/ | position funded 50% Federal Expenditures Fund and 50% | | | Management | Block Grant | ľ | | 1705 | (455,711) | (\$20,041) | (\$5,017) | (95,108) | _ | 1 | (\$60,928) | (903,749) |
| | | | Disease | | Federal Block Grant Fund and one Planning and Research | | | | Fund | | | | | | | | | | | |
| | | | Control and | | Associate II position funded 100% Federal Expenditures Fund | | | | | | | | | | | | | | | |
| 130 | HUM | 120 | Office of | C-A-1212 | in the Maine Center for Disease Control and Prevention Transfers and reallocates one Public Service Coordinator | This initiative places the position in the appropriate functional | | DHHS | General | 1 | | 1541 | \$61,710 | \$62,042 | \$3,049 | \$3,049 | 1.0 | 1.0 | \$64,759 | \$65,091 |
| 139 | HOM | 129 | MaineCare | C-A-1212 | II position and related All Other funding from 60% | location. The department is requesting to change the title of the | | Management | Fund | 1 | | 1341 | \$01,710 | \$02,042 | \$3,049 | \$3,049 | 1.0 | 1.0 | \$04,739 | \$03,091 |
| | | | Services | | General Fund and 40% Other Special Revenue Funds in | Office of the Commissioner program to DHHS Central | | | | | | | | | | | | | | |
| | | | | | the Office of the Commissioner program to 50% General | Operations program. | | | | | | | | | | | | | | |
| | | | | | Fund and 50% Federal Expenditures Fund in the Office of | | | | | | | | | | | | | | | |
| | | | | | MaineCare Services program. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 140 | HUM | 142 | Office of the | C-A-1212 | | | | DHHS | General | 1 | | 1651 | (\$74,050) | (\$74,448) | (\$3,659) | (\$3,659) | (1.0) | (1.0) | (\$77,709) | (\$78,107) |
| | | | Commission | | position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the | | | Management | Fund | | | | | | | | | | | |
| | | | CI | | Commissioner program to 50% General Fund and 50% Federal | | | | | | | | | | | | | | | |
| 1.4.1 | HUM | 142 | Office of the | C A 1212 | E | | | DHHS | Other | 1 | | 1652 | (\$49,366) | (\$49,631) | (\$2,520) | (\$2,520) | | <u> </u> | (\$51,886) | (\$52,151) |
| 141 | HOM | 142 | Commission | C-A-1212 | position and related All Other funding from 60% General Fund | | | Management | Special | 1 | | 1032 | (349,300) | (\$49,031) | (\$2,320) | (32,320) | - | - | (\$51,880) | (332,131) |
| | | | er | | and 40% Other Special Revenue Funds in the Office of the | | | | Revenue | | | | | | | | | | | |
| | | | | | Commissioner program to 50% General Fund and 50% Federal | | | | Funds | | | | | | | | | | | |
| 142 | HUM | 129 | Office of | C-A-1212 | Transfers and reallocates one Public Service Coordinator II | | | DHHS | Federal | 1 | | 1542 | \$61,706 | \$62,037 | \$3,150 | \$3,150 | - | - | \$64,856 | \$65,187 |
| | | | MaineCare | | position and related All Other funding from 60% General Fund | | | Management | Expenditure | | | 1 | | | 1 | | | 1 |] | |
| | | | Services | | and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal | | | | s Fund | | | | | | | | | 1 | | |
| | | | | - | E | | | | _ | | | | | | | | | \bot | | |
| 143 | HUM | 196 | Office of | C-A-1218 | Adjusts funding between the Office of the Commissioner | The amount of square footage in the Fort Kent and Calais district offices in the Office of the Commissioner District Operations | | DHHS | General | 1 | | 1779 | \$0 | \$0 | (\$89,600) | (\$89,600) | - | - | (\$89,600) | (\$89,600) |
| | | | the Commissio | | District Operations program and the Office for Family | offices in the Office of the Commissioner District Operations program are no longer needed and the offices are being moved to | | Management | Fund | | | | | | | | | | | |
| | | | ner District | | enhancements. | spaces with less square footage, thereby decreasing the annual | | | | | | | | | | | | | | |
| | | | Operations | | | rent costs. This funding is needed in the Office for Family | | | | | | | | | | | | | | |
| | | | | | | Independence program for technology enhancements. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 144 | HUM | Z020 | Office for | C-A-1218 | Adjusts funding between the Office of the Commissioner | | | DHHS | General | 1 | | 1944 | \$0 | \$0 | \$70,000 | \$70,000 | - | - | \$70,000 | \$70,000 |
| | | | Family | | District Operations program and the Office for Family | | | Management | Fund | | | | | | | | | 1 | | |
| | | | Independenc | | Independence program related to rent costs and technology | | | | | | | 1 | | | 1 | | | 1 | 1 | |
| | 1 | | е | | enhancements. | | | | | | | <u> </u> | | | ļ | | | <u> </u> | | |
| 145 | HUM | 196 | Office of the | C-A-1218 | Adjusts funding between the Office of the Commissioner | | | DHHS | Other | 1 | | 1779 | \$0 | \$0 | (\$52,082) | (\$52,082) | - | - | (\$52,082) | (\$52,082) |
| | | | Commission er District | | District Operations program and the Office for Family Independence program related to rent costs and technology | | | Management | Special Revenue | | | 1 | | | 1 | | | 1 |] |] |
| | | | Operations | | enhancements. | | | | Funds | | | | | | | | | 1 | | |
| 146 | HUM | 7020 | Office for | C-A-1218 | Adjusts funding between the Office of the Commissioner | | | DHHS | Other | 1 | | 1945 | \$0 | \$0 | \$72,337 | \$72,337 | _ | | \$72,337 | \$72,337 |
| 1-0 | 110141 | 2020 | Family | C A-1210 | District Operations program and the Office for Family | | | Management | Special | ľ | | . ,45 | 30 | 30 | Ψ12,331 | Ψ12,331 | _ | 1 | 912,331 | 912,331 |
| | | | Independenc | | Independence program related to rent costs and technology | | | J | Revenue | | | 1 | | | 1 | | | 1 |] | |
| L | L | | e | | enhancements. | | <u> </u> | | Funds | L l | | L | <u> </u> | <u> </u> | <u> </u> | <u> </u> | | <u> </u> | | <u> </u> |
| | | | • | | | | | | | | _ | | | | | | | | | |

| FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - DHHS Mgmt Items Line Dept. Prog. Program Change Initiative Text Initiative Justification Initiative Sort Class Fund Unit HHS Line # Personal Personal All Other FY18 All Other FY18 Pos. Pos. Total SFY 18 Total SFY 19 | | | | | | | | | | | | | | | | | | | | |
|--|------|------|---|----------|---|--|-------------------------------|--------------------|--------------------------------------|------|------|------|-------------|-------------|----------------|----------------|-------|-------|---------------|---------------|
| Lin | | | Program | | Initiative Text | Initiative Justification | | Sort Class | Fund | Unit | | | | | All Other FY18 | All Other FY19 | | | Total SFY 18 | Total SFY 19 |
| # | Code | Code | | Package | | | Notes | | | | Vote | FNBS | Services | Services | | | Count | Count | | |
| | | | | | | | | | | | | | FY18 | FY19 | | | FY18 | FY19 | | |
| 147 | HUM | 420 | Long Term Care - Office of Aging and Disability Services | C-A-1606 | Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to | Legislatively approved appropriation for the state-funded home hased care and consumer-directed home based care programs are separate. This initiative would allow the department to scamlessly integrate the two state-funded programs consistent with Resolve 2011, chapter 71, by transferring funds for the consumer-directed home based care program into the appropriation containing the home based care program funds. | | DHHS Management | General Fund | 1 | | 1825 | \$91,316 | \$95,918 | \$2,148,342 | \$2,148,342 | 1.0 | 1.0 | \$2,239,658 | \$2,244,260 |
| 148 | HUM | Z215 | Consumer Directed Services | C-A-1606 | Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71. | | Initiative Nets to Zero | DHHS Management | General Fund | 1 | | 2152 | (\$91,316) | (\$95,918) | (\$2,148,342) | (\$2,148,342) | (1.0) | (1.0) | (\$2,239,658) | (\$2,244,260) |
| 149 | HUM | Z198 | Mental Health Services - Community | C-A-1608 | Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other. | This initiative places the positions in the appropriate functional location. | Initiative Nets to Zero | DHHS Management | General Fund | 2 | | 2048 | (\$82,702) | (\$86,770) | (\$6,097) | (\$6,097) | (1.0) | (1.0) | (\$88,799) | (\$92,867) |
| 150 | HUM | Z208 | Developmen tal Services - Community | C-A-1608 | Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other. | | Initiative Nets to Zero | DHHS Management | General Fund | 60 | | 2118 | (\$140,691) | (\$147,599) | (\$12,194) | (\$12,194) | (2.0) | (2.0) | (\$152,885) | (\$159,793) |
| 151 | HUM | Z213 | Brain Injury | C-A-1608 | Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other. | | Initiative Nets to Zero | DHHS Management | General Fund | 1 | | 2143 | \$223,393 | \$234,369 | \$18,291 | \$18,291 | 3.0 | 3.0 | \$241,684 | \$252,660 |
| 152 | HUM | 142 | Office of the Commissio ner | C-A-1609 | Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program. | This initiative places the positions in the appropriate functional location. | | DHHS Management | General Fund | 1 | | 1657 | \$152,390 | \$156,295 | \$7,317 | \$7,317 | 2.0 | 2.0 | \$159,707 | \$163,612 |
| 153 | HUM | Z208 | Developmen tal Services - Community | C-A-1609 | Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 10% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other | | | DHHS Management | General Fund | 60 | | 2119 | (\$253,985) | (\$260,493) | (\$7,317) | (\$7,317) | (2.0) | (2.0) | (\$261,302) | (\$267,810) |
| | HUM | | Office of the Commission er | | Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 10% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other | | | DHHS Management | Other Special Revenue Funds | 1 | | 1658 | \$101,595 | \$104,198 | \$4,877 | \$4,877 | - | - | \$106,472 | \$109,075 |
| 155 | HUM | 307 | Office of Child and Family Services - Central | C-A-1702 | Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. | This initiative places the positions in the appropriate functional location. | | DHHS Management | General Fund | 1 | | 1818 | \$248,484 | \$259,844 | \$17,559 | \$17,559 | 4.0 | 4.0 | \$266,043 | \$277,403 |
| 156 | HUM | Z206 | Mental Health Services - Children | C-A-1702 | Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children programs Canage Linet to 270% General End and 280% Other | | | DHHS Management | General Fund | 7 | | 2107 | (\$345,118) | (\$360,900) | (\$17,559) | (\$17,559) | (4.0) | (4.0) | (\$362,677) | (\$378,459) |
| 157 | HUM | 307 | Office of Child and Family Services - | C-A-1702 | Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children | | | DHHS Management | Other Special Revenue Funds | 1 | | 1819 | \$96,634 | \$101,056 | \$12,107 | \$12,332 | - | - | \$108,741 | \$113,388 |

| | | | | | | FY 2018-2019 Biennial Budget (LR 2175) | | | | | | _ | | | | | | | | |
|------|--------|----------|------------------------|-----------|---|--|-----------------------|--------------------|--------------------|----------------|------|--------|-------------|-------------|----------------|----------------|-------|----------|--------------|--------------|
| Line | Dept. | Prog. | Program | Change | Initiative Text | Initiative Justification | Initiative | Sort Class | Fund | Unit | HHS | Line # | Personal | Personal | All Other FY18 | All Other FY19 | | Pos. | Total SFY 18 | Total SFY 19 |
| # | Code | Code | | Package | | | Notes | | | | Vote | FNBS | Services | Services | | | Count | Count | | |
| | | | | | | | | | | | | | FY18 | FY19 | | | FY18 | FY19 | | |
| | | | | | | | | | | | | | | | | | | | | |
| 158 | HUM | 307 | Office of | C-A-1709 | | This initiative places the positions in the appropriate functional | | DHHS | General | 1 | | 1820 | \$223,446 | \$226,703 | \$13,170 | \$13,170 | 3.0 | 3.0 | \$236,616 | \$239,873 |
| | | | Child and | | position and 2 Social Services Supervisor positions and | location. | | Management | Fund | | | | | | | | | | | |
| | | | Family | | related All Other from 82% General Fund and 18% Other | | | | | | | | | | | | | | | |
| | | | Services - | | Special Revenue Funds in the Office of Child and Family | | | | | | | | | | | | | | | |
| | | | Central | | Services - District program to 72% General Fund and 28% | | | | | | | | | | | | | | | |
| | | | | | Other Special Revenue Funds in the Office of Child and | | | | | | | | | | | | | | | |
| | | | | | Family Services - Central program. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 159 | HUM | 452 | Office of | C-A-1709 | | | | DHHS | General | 1 | | 1834 | (\$254,479) | (\$258,185) | (\$14,999) | (\$14,999) | (3.0) | (3.0) | (\$269,478) | (\$273,184) |
| | | | Child and | | position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special | | | Management | Fund | | | | | | | | | | | |
| | | | Family Services - | | Revenue Funds in the Office of Child and Family Services - | | | | | | | | | | | | | | | |
| | | | District | | District program to 72% General Fund and 28% Other Special | | | | | | | | | | | | | | | |
| ļ.,, | | | | | | | | | | 1 | | | | | | | | | | |
| 160 | HUM | 307 | Office of Child and | C-A-1/09 | Transfers and reallocates one Public Service Manager II | | | DHHS | Other | 1 | | 1821 | \$86,896 | \$88,157 | \$9,816 | \$9,880 | - | - | \$96,712 | \$98,037 |
| | | | | | position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special | | | Management | Special Revenue | | | | | | | | | | | |
| | | | Family Services - | | Revenue Funds in the Office of Child and Family Services - | | | | Funds | | | | | 1 | | | | | | |
| 1 | | 1 | Central | | District program to 72% General Fund and 28% Other Special | | | | . unus | | | l | | I | 1 | 1 | l | | İ | |
| 161 | HUM | 452 | Office of | C A 1700 | Transfers and reallocates one Public Service Manager II | | 1 | DHHS | Other | | | 1835 | (\$55,863) | (\$56,675) | (\$5,267) | (\$5,294) | | 1 | (\$61,130) | (\$61,969) |
| 101 | 11UM | 432 | Child and | C-A-1/09 | position and 2 Social Services Supervisor positions and related | | | Management | Other Special | 1 | | 1000 | (\$35,863) | (\$20,075) | (\$5,267) | (\$5,294) | - | _ | (\$61,130) | (\$61,969) |
| | | | Family | | All Other from 82% General Fund and 18% Other Special | | | ivianagement | Revenue | | | | | 1 | | | | | | |
| 1 | | 1 | Services - | | Revenue Funds in the Office of Child and Family Services - | | | | Funds | | | l | | I | 1 | 1 | l | | İ |] |
| | | 1 | District | | District program to 72% General Fund and 28% Other Special | | 1 | | | | | l | | | | I | 1 | |] | |
| 162 | HUM | 453 | Office of | C-A-1804 | | This initiative aligns the positions in the appropriate functional | | DHHS | General | 1 | | 1843 | (\$62,020) | (\$63,732) | (\$5,487) | (\$5,487) | (1.0) | (1.0) | (\$67,507) | (\$69,219) |
| 102 | HUM | 433 | Family | C-A-1004 | | location and corrects allocation of the positions. These positions | | Management | Fund | 1 | | 1043 | (\$02,020) | (\$03,732) | (\$3,467) | (\$3,467) | (1.0) | (1.0) | (\$07,307) | (\$09,219) |
| | | | Independen | | Other Special Revenue Funds in the Office for Family | were originally established in the regional office and have been | | Management | runu | | | | | | | | | | | |
| | | | ce - District | | | relocated to the central office for the Automated Client Eligibility | | | | | | | | | | | | | | |
| | | | | | | System (ACES) Help Desk, in order to assist staff with issues | | | | | | | | | | | | | | |
| | | | | | | related to technology upgrades. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 163 | HUM | Z020 | Office for | C-A-1804 | Transfers and reallocates 2 Eligibility Specialist positions and | | | DHHS | General | 1 | | 1946 | \$68,913 | \$70,818 | \$6,097 | \$6,097 | 2.0 | 2.0 | \$75,010 | \$76,915 |
| | | | Family | | related All Other from 45% General Fund and 55% Other | | | Management | Fund | | | | | | | | | | | |
| | | | Independenc | | Special Revenue Funds in the Office for Family Independence- | | | Ü | | | | | | | | | | | | |
| | | | e | | District program to 50% General Fund and 50% Other Special | | | | | | | | | | | | | | | |
| | | | | | Revenue Funds in the Office for Family Independence program | | | | | | | | | | | | | | | |
| 164 | HUM | 453 | Office of | C-A-1804 | Transfers and reallocates 2 Eligibility Specialist positions and | | | DHHS | Other | 1 | | 1844 | (\$75,801) | (\$77,895) | (\$9,461) | (\$9,531) | (1.0) | (1.0) | (\$85,262) | (\$87,426) |
| | | | Family | | related All Other from 45% General Fund and 55% Other | | | Management | Special | | | | | | | | | | | |
| | | | Independenc | | Special Revenue Funds in the Office for Family Independence- | | | | Revenue | | | | | | | | | | | |
| | | | e - District | | District program to 50% General Fund and 50% Other Special | | | | Funds | | | | | | | | | | | |
| | | | | | Revenue Funds in the Office for Family Independence program | | | | | | | | | | | | | | | |
| 165 | HUM | Z020 | Office for | C-A-1804 | Transfers and reallocates 2 Eligibility Specialist positions and | | | DHHS | Other | 1 | | 1947 | \$68,908 | \$70,809 | \$8,601 | \$8,664 | - | - | \$77,509 | \$79,473 |
| | | | Family | | related All Other from 45% General Fund and 55% Other | | | Management | Special | | | | | | | | | | | |
| | | | Independenc | | Special Revenue Funds in the Office for Family Independence- | | | | Revenue Funds | | | | | 1 | | | | | | |
| | | | e | | District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program | | | | runds | | | | | | | 1 | | | | |
| 166 | TITING | 120 | 0.00 | C 4 1001 | Transfers and reallocates one Public Service Coordinator | | T - '4' - 4' | DILLIC | G1 | | | 1552 | (AC1 CC0) | (\$62,313) | (62.040) | (62.040) | | \vdash | (0.05.045) | (0.05.252) |
| 166 | HUM | 129 | Office of MaineCare | C-A-1806 | Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General | This initiative places the position in the appropriate functional | Initiative Nets to | DHHS Management | General Fund | 1 | | 1553 | (\$61,968) | (\$62,313) | (\$3,049) | (\$3,049) | - | | (\$65,017) | (\$65,362) |
| | | | MaineCare Services | | Fund and 50% Federal Expenditures Fund in the Office of | iocation. | Nets to Zero | ivianagement | 1'und | | | | | | | | | | | |
| | | | Services | | MaineCare Services program to 50% General Fund and | | zero | | | | | | | | | | | | | |
| | | | | | 50% Other Special Revenue Funds in the Office for Family | | | | | | | | | | | | | | | |
| | | | | | Independence program. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 167 | HUM | Z020 | Office for | C-A-1806 | Transfers and reallocates one Public Service Coordinator II | | Initiative | DHHS | General | 1 | | 1948 | \$61,972 | \$62,318 | \$3,049 | \$3,049 | 1.0 | 1.0 | \$65,021 | \$65,367 |
| 1 | | 1 | Family | | position and associated All Other from 50% General Fund and | | | Management | Fund | | | | 4,7/2 | ,510 | 1,0.17 | ,017 | 1.0 | 1.0 | ,021 | , |
| 1 | | 1 | Independenc | | 50% Federal Expenditures Fund in the Office of MaineCare | | | 3 | | | | l | | I | 1 | 1 | l | | İ | |
| | | | e | | Services program to 50% General Fund and 50% Other Special | | | | | | | | | 1 | | | | | | |
| | | 1 | | | Revenue Funds in the Office for Family Independence program | | 1 | | | | | l | | | | I | 1 | |] | |
| 168 | HUM | 7020 | Office for | C-A-1806 | Transfers and reallocates one Public Service Coordinator II | | Initiative | DHHS | Other | | | 1949 | \$61,968 | \$62,313 | \$5,219 | \$5,231 | | 1 | \$67,187 | \$67,544 |
| 108 | 11UM | 2.020 | Office for Family | C-A-1800 | ransfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and | | | Management | Other Special | 1 | | 1747 | \$01,908 | \$02,313 | \$5,219 | \$5,231 | - | _ | \$67,187 | \$07,544 |
| 1 | | 1 | Independenc | | 50% Federal Expenditures Fund in the Office of MaineCare | | vers to Zero | , wanagement | Revenue | | | l | | I | 1 | 1 | l | | İ | |
| 1 | | 1 | e | | Services program to 50% General Fund and 50% Other Special | | | | Funds | | | l | | I | 1 | 1 | l | | İ | |
| 1 | | 1 | ľ | | Revenue Funds in the Office for Family Independence program | | | | | | | l | | I | 1 | 1 | l | | İ | |
| | ***** | 1.00 | 0.00 | G + 105 : | | | * *** | DATA | | ↓ | | | (0.54.5=== | (0.00.0 | (A.E | (0.5 | | | (0.25 | (0.45.5 |
| 169 | HUM | 129 | Office of | C-A-1806 | Transfers and reallocates one Public Service Coordinator II | | Initiative | DHHS | Federal | 1 | | 1554 | (\$61,972) | (\$62,318) | (\$5,219) | (\$5,231) | (1.0) | (1.0) | (\$67,191) | (\$67,549) |
| | | | MaineCare | | position and associated All Other from 50% General Fund and | | Nets to Zero | Management | Expenditure | e | | | | 1 | | | | | | |
| | | 1 | Services | | 50% Federal Expenditures Fund in the Office of MaineCare | | | 1 | s Fund | | | l | | I | 1 | 1 | l | 1 | 1 | |
| 1 | | 1 | | | Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program | | | | | | | l | | I | 1 | 1 | l | | İ | |
| | | <u> </u> | | | Revenue Funus in the Office for Family independence program | | | | | | | | <u> </u> | | | | | | | |
| | | | | | | | | | | | | | | | | | | | _ | |

| | FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - DHHS Mgmt Items Line Dept. Prog. Program Change Initiative Text Initiative Justification Initiative Sort Class Fund Unit HHS Line # Personal Personal Personal All Other FY19 Pos. Pos. Total SFY 18 Total SFY 19 | | | | | | | | | | | | | | | | | | | |
|------|--|-------|--|----------|--|---|------------|--------------------|--------------------------------------|------|------|------|-------------|-------------|----------------|----------------|---------|---------|--------------|--------------|
| Line | | Prog. | Program | | Initiative Text | Initiative Justification | Initiative | Sort Class | Fund | Unit | | | | | All Other FY18 | All Other FY19 | | | Total SFY 18 | Total SFY 19 |
| # | Code | Code | | Package | | | Notes | | | | Vote | FNBS | Services | Services | | | Count | Count | | |
| | | | | | | | | | | | | | FY18 | FY19 | | | FY18 | FY19 | | |
| 170 | HUM | 196 | Office of the Commissio ner District Operations | C-A-1808 | Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence- District program. | This initiative places the position in the appropriate functional location. | | DHHS Management | General Fund | 1 | | 1781 | (\$40,303) | (\$42,404) | (\$3,902) | (\$3,902) | (1.0) | (1.0) | (\$44,205) | (\$46,306) |
| 171 | HUM | 453 | Office of Family Independenc e - District | C-A-1808 | Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissione District Operations program to 45% General Fund and 55% | | | DHHS Management | General Fund | 1 | | 1847 | \$28,338 | \$29,816 | \$2,744 | \$2,744 | 1.0 | 1.0 | \$31,082 | \$32,560 |
| 172 | HUM | 196 | Office of the Commission er District Operations | C-A-1808 | Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissione District Operations program to 45% General Fund and 55% | | | DHHS Management | Other Special Revenue Funds | 1 | | 1782 | (\$22,670) | (\$23,853) | (\$3,025) | (\$3,064) | - | - | (\$25,695) | (\$26,917) |
| | HUM | | Office of Family Independenc e - District | C-A-1808 | Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissione District Operations program to 45% General Fund and 55% | | | DHHS Management | Other Special Revenue Funds | 1 | | 1848 | \$34,635 | \$36,441 | \$4,621 | \$4,681 | - | - | \$39,256 | \$41,122 |
| 174 | HUM | 100 | Child Support | C-A-1809 | Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges. Also, transfers and reallocates 86 positions from 33.3% Other Special Revenue Funds and 66.7% Federal Expenditures Fund to 34% Other Special Revenue Funds and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges to be in line with federal match requirements. Position detail on file with Bureau of Budget. | Transfers and reallocates positions that were established at a 33.3% state/66.6% federal split, but federal match requires a 34% state/66% federal split. | | DHHS Management | General Fund | 1 | | 1519 | \$59,957 | \$61,399 | \$0 | \$0 | 86.0 | 86.0 | \$59,957 | \$61,399 |
| 175 | HUM | 100 | Child Support | C-A-1809 | Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges. | | | DHHS Management | Other Special Revenue Funds | 1 | | 1521 | \$46,024 | \$47,169 | \$1,536 | \$1,576 | 93.0 | 93.0 | \$47,560 | \$48,745 |
| | HUM | | Child Support | C-A-1809 | Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges. | | | DHHS Management | Federal Expenditure s Fund | 1 | | 1520 | (\$105,981) | (\$108,568) | (\$3,538) | (\$3,624) | (179.0) | (179.0) | (\$109,519) | (\$112,192) |
| 177 | HUM | 143 | Maine Center for Disease Control and Prevention | C-A-1904 | Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program. | This initiative places the position in the appropriate functional location. | | DHHS Management | General Fund | 1 | | 1719 | \$43,683 | \$43,925 | \$2,134 | \$2,134 | 1.0 | 1.0 | \$45,817 | \$46,059 |
| 178 | | Z198 | Health Services - Community | C-A-1904 | position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program. | | | DHHS Management | General Fund | 2 | | 2049 | (\$124,807) | (\$125,498) | (\$2,134) | (\$2,134) | (1.0) | (1.0) | (\$126,941) | (\$127,632) |
| 179 | HUM | 143 | Maine Center for Disease Control and Prevention | C-A-1904 | Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program. | | | DHHS Management | Other Special Revenue Funds | 13 | | 1721 | \$81,124 | \$81,573 | \$6,803 | \$6,818 | - | - | \$87,927 | \$88,391 |

| _ | FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - DHHS Mgmt Items Line Dept. Prog. Program Change Initiative Total SFY 18 Total SFY 18 Total SFY 19 Total SFY | | | | | | | | | | | | | | | | | | | | |
|--------|--|-------|--------------|--|-------------------|---|--|---------------------|--------------------|--------------------------------------|------|-------------|----------------|----------------------|----------------------|----------------|----------------|---------------|---------------|--------------|--------------|
| L # | | | rog. Code | Program | Change Package | Initiative Text | Initiative Justification | Initiative Notes | Sort Class | Fund | Unit | HHS Vote | Line # FNBS | Personal Services | Personal Services | All Other FY18 | All Other FY19 | Pos. Count | Pos. Count | Total SFY 18 | Total SFY 19 |
| π | | uc C | ouc | | 1 ackage | | | Notes | | | | VOIC | TNDS | FY18 | FY19 | | | FY18 | FY19 | | |
| | | | | | | | | | | | | | | **** | **** | | | | | **** | ***** |
| 1 | 60 HU | M 14 | | Maine Center for Disease Control and Prevention | C-A-1905 | Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program. | This initiative places the positions in the appropriate functional location. | | DHHS Management | General Fund | 1 | | 1722 | \$133,548 | \$138,080 | \$6,097 | \$6,097 | 2.0 | 2.0 | \$139,645 | \$144,177 |
| 11 | 1 HU | M Z1 | 100 | Office of | C-A-1905 | Transfers one Social Services Program Specialist II position | | | DHHS | General | 1 | | 2065 | (\$176,983) | (\$181,834) | (\$6,097) | (\$6,097) | (2.0) | (2.0) | (\$183,080) | (\$187,931) |
| | i no | IM ZI | | Substance Abuse and Mental Health Services | C-A-1903 | Iransiers one social services riogann specialist in position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance | | | Management | Fund | 1 | | 2063 | (\$170,983) | (\$161,634) | (\$0,097) | (30,097) | (2.0) | (2.0) | (\$163,060) | (\$167,931) |
| 13 | 12 HU | M 14 | | Maine Center for Disease Control and Prevention | C-A-1905 | Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance | | | DHHS Management | Federal Expenditure s Fund | 3 | | 1723 | \$43,435 | \$43,754 | \$7,750 | \$7,761 | | - | \$51,185 | \$51,515 |
| 18 | 33 НО | JM 14 | | Office of the Commissio ner | C-A-1906 | | This initiative places the positions in the appropriate functional location. | | DHHS Management | General Fund | 1 | | 1659 | \$275,317 | \$280,791 | \$21,949 | \$21,949 | 6.0 | 6.0 | \$297,266 | \$302,740 |
| 13 | 4 HU | M Zi | | Mental Health Services - Community | C-A-1906 | Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% | | | DHHS Management | General Fund | 2 | | 2050 | (\$209,624) | (\$211,279) | (\$18,291) | (\$18,291) | (3.0) | (3.0) | (\$227,915) | (\$229,570) |
| 13 | 5 HU | M Z1 | | Office of Substance Abuse and Mental | C-A-1906 | Office of Substance Abuse and Mental Health Services Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services | | | DHHS Management | General Fund | 1 | | 2066 | (\$164,658) | (\$168,281) | (\$12,194) | (\$12,194) | (2.0) | (2.0) | (\$176,852) | (\$180,475) |
| 13 | 66 HU | M 14 | | Office of the Commission er | C-A-1906 | Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services | | | DHHS Management | Other Special Revenue Funds | 1 | | 1660 | \$183,546 | \$187,197 | \$21,248 | \$21,370 | | - | \$204,794 | \$208,567 |
| 13 | 7 HU | M Z1 | | Office of Substance Abuse and Mental | C-A-1906 | Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% | | | DHHS Management | Federal Block Grant Fund | 1 | | 2067 | (\$84,581) | (\$88,428) | (\$2,823) | (\$2,952) | (1.0) | (1.0) | (\$87,404) | (\$91,380) |
| 11 | 8 HU | JM 12 | | Health Office of MaineCare Services | C-A-1910 | Office of Substance Abuse and Mental Health Services Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. | This initiative places the positions in the appropriation functional location. | | DHHS Management | General Fund | 1 | | 1559 | \$102,813 | \$106,133 | \$6,097 | \$6,097 | 2.0 | 2.0 | \$108,910 | \$112,230 |
| 13 | 9 HU | M 14 | 42 | Office of the Commission er | C-A-1910 | Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General | | | DHHS Management | General Fund | 1 | | 1661 | \$68,840 | \$72,364 | \$3,658 | \$3,658 | 1.0 | 1.0 | \$72,498 | \$76,022 |
| 15 | O HU | M Zi | | Mental Health Services - Community | C-A-1910 | | | | DHHS Management | General Fund | 2 | | 2051 | (\$320,349) | (\$332,864) | (\$9,755) | (\$9,755) | (3.0) | (3.0) | (\$330,104) | (\$342,619) |

| FY 2018-2019 Biennial Budget (LR 2175) - HHS Committee Programs - DHHS Mgmt Items Line Dept. Prog. Program Change Initiative Text Initiative Justification Initiative Sort Class Fund Unit IHHS Line # Personal Personal All Other FY18 All Other FY19 Pos. Pos. Total SFY 18 Total SFY 19 | | | | | | | | | | | | | | | | | | | | |
|---|---------|-------|------------------|----------|--|---|-----------------------|--------------------|--------------------|------|------|--------|------------|------------|----------------|----------------|-------|-------|--------------|--------------|
| Li | e Dept. | Prog. | Program | Change | Initiative Text | Initiative Justification | Initiative | Sort Class | Fund | Unit | HHS | Line # | Personal | Personal | All Other FY18 | All Other FY19 | | Pos. | Total SFY 18 | Total SFY 19 |
| # | Code | Code | | Package | | | Notes | | | | Vote | FNBS | Services | Services | | | Count | Count | | |
| | | | | | | | | | | | | | FY18 | FY19 | | | FY18 | FY19 | | |
| | HUM | 1.12 | 0.00 6.1 | G 1 1010 | | | | DITTE | Other | | | 1.660 | 0.45.000 | 040.044 | 04.052 | 04404 | | | **** | \$52,372 |
| 19 | HUM | 142 | Office of the | C-A-1910 | Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging | | | DHHS Management | Other Special | 1 | | 1662 | \$45,892 | \$48,241 | \$4,052 | \$4,131 | - | - | \$49,944 | \$52,372 |
| | | | er | | and Mental Health Services position and related All Other from | | | ivianagement | Revenue | | | | | | | | | | | |
| | | | | | 100% Mental Health Services - Community program, General | | | | Funds | | | | | | | | | | | |
| 19 | HUM | 129 | Office of | C-A-1910 | Transfers and reallocates one Behavioral Health Program | | | DHHS | Federal | 1 | | 1560 | \$102,804 | \$106,126 | \$9,732 | \$9,843 | - | - | \$112,536 | \$115,969 |
| | | | MaineCare | | Coordinator position and one Deputy Director Office of Aging | | | Management | Expenditure | | | | | | | | | | | |
| | | | Services | | and Mental Health Services position and related All Other from | | | | s Fund | | | | | | | | | | | |
| _ | | | | | 100% Mental Health Services - Community program, General | | | | | | | | | | | | | | | |
| 19 | HUM | Z198 | Mental Health | C-A-1922 | Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within | Oversight of three nursing home contracts will move to the Office of Aging and Disability Services in January 2017. This initiative | Initiative Nets to | DHHS Management | General Fund | 2 | | 2053 | \$0 | \$0 | (\$554,228) | (\$554,228) | - | - | (\$554,228) | (\$554,228) |
| | | | Services - | | the same fund related to geriatric psychiatric services | aligns the funding with the programmatic responsibility. | Zero | Management | runu | | | | | | | | | | | |
| | | | Community | | delivered in residential care facilities. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 19 | HUM | Z213 | Brain Injury | C-A-1922 | Transfers appropriation from the Mental Health Services - | | Initiative | DHHS | General | 1 | | 2145 | \$0 | \$0 | \$554,228 | \$554,228 | - | - | \$554,228 | \$554,228 |
| | | | | | Community program to the Brain Injury program within the | | Nets to Zero | Management | Fund | | | | | | | | | | | |
| | | | | | same fund related to geriatric psychiatric services delivered in residential care facilities. | | | | | | | | | | | | | | | |
| | | 1 | | | | | | | | | | 1 | | | 1 | | | | | |
| 19 | HUM | 129 | Office of | C-A-2003 | Transfers and reallocates one Director Special Projects | This initiative places these positions in the appropriate functional | | DHHS | General | 1 | | 1561 | (\$93,447) | (\$95,761) | (\$6,278) | (\$6,278) | (1.0) | (1.0) | (\$99,725) | (\$102,039) |
| | | | MaineCare | | position and related All Other funded 50% General Fund | location. | | Management | Fund | | | | | | | | | | | |
| | | | Services | | and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and | | | | | | | | | | | | | | | |
| | | | | | 40% Other Special Revenue Funds in the Office of the | | | | | | | | | | | | | | | |
| | | | | | Commissioner program to align funding with duties. Also | | | | | | | | | | | | | | | |
| | | | | | transfers one Public Service Manager I position and | | | | | | | | | | | | | | | |
| | | | | | related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare | | | | | | | | | | | | | | | |
| | | | | | Services program to 50% General Fund and 50% Other | | | | | | | | | | | | | | | |
| | | | | | Special Revenue Funds in the Office of the Commissioner | | | | | | | | | | | | | | | |
| | | | | | program to align funding with duties. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 10 | THIM | 142 | Office of the | C A 2002 | Transfers and reallocates one Director Special Projects position | | | DHHS | General | 1 | | 1663 | \$101,694 | \$104,405 | \$6,906 | \$6,906 | 2.0 | 2.0 | \$108,600 | \$111,311 |
| 19 | HOM | 142 | Commission | C-A-2003 | and related All Other funded 50% General Fund and 50% | | | Management | Fund | 1 | | 1003 | \$101,094 | \$104,403 | 30,900 | 30,900 | 2.0 | 2.0 | \$108,000 | 3111,311 |
| | | | er | | Federal Expenditures Fund in the Office of MaineCare Services | | | | | | | | | | | | | | | |
| | | | | | program to 60% General Fund and 40% Other Special Revenue | | | | | | | | | | | | | | | |
| 19 | HUM | 142 | | C-A-2003 | Transfers and reallocates one Director Special Projects position | | | DHHS | Other | 1 | | 1664 | \$85,198 | \$87,117 | \$8,682 | \$8,747 | - | - | \$93,880 | \$95,864 |
| | | | Commission | | and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services | | | Management | Special Revenue | | | | | | | | | | | |
| | | | | | program to 60% General Fund and 40% Other Special Revenue | | | | Funds | | | | | | | | | | | |
| 19 | HUM | 129 | Office of | C-A-2003 | Transfers and reallocates one Director Special Projects position | | | DHHS | Federal | 1 | | 1562 | (\$93,445) | (\$95,761) | (\$9,606) | (\$9,684) | (1.0) | (1.0) | (\$103,051) | (\$105,445) |
| | | 1 | MaineCare | | and related All Other funded 50% General Fund and 50% | | | Management | Expenditure | | | 1 | | | 1 | | | | | |
| | | 1 | Services | | Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue | | | | s Fund | | | 1 | | | 1 | | | | | |
| 10 | HUM | 120 | Office of | C-A-2011 | | This position is being transferred from the Department of Health | Initiative | DHHS | General | 1 | | 1566 | (\$37,591) | (\$39,217) | \$37,591 | \$39,217 | - | | \$0 | \$0 |
| 19 | HUM | 129 | MaineCare | C-M-2011 | General Fund and 50% Federal Expenditures Fund in the | and Human Services (DHHS) to the Department of | Nets to | Management | Fund | 1 | | 1300 | (\$37,391) | (\$39,217) | \$37,391 | \$37,217 | | | \$0 | 30 |
| | | | Services | | Office of MaineCare Services program, Department of | Administrative and Financial Services (DAFS) as part of an effort | | | | | | | | | | | | | | |
| | | | | | | to streamline financial and accounting services. The position | | | | | | | | | | | | | | |
| | | | | | Personnel Services Fund in the Division of Financial and Personnel Services program, Department of | already functionally report to DAFS, and this transfer aligns the funding as such. See ADM C-A-42. | | | | | | | | | | | | | | |
| | | | | | Administrative and Financial Services. Also increase All | nunuing as such. See ADM C-A-42. | | | | | | | | | | | | | | |
| | | | | | Other in an equivalent amount in the Office of MaineCare | | | | | | | | | | | | | | | |
| | | | | | Services program to fund the services now provided by the | | | | | | | | | | | | | | | |
| | | | | | Department of Administrative and Financial Services. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 20 | HUM | 129 | Office of | C-A-2011 | Transfers and reallocates one Clerk IV position from 50% | | Initiative | DHHS | Federal | 1 | | 1567 | (\$37,597) | (\$39,223) | \$37,597 | \$39,223 | (1.0) | (1.0) | \$0 | \$0 |
| 1 | | | MaineCare | | General Fund and 50% Federal Expenditures Fund in the Office | | Nets to Zero | Management | Expenditure | | | | , | , | 1 | | ` ` ` | ` " | 1 | [|
| | | 1 | Services | | of MaineCare Services program, Department of Health and | | | | s Fund | | | | | | | | l | | | |
| | | 1 | | | Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services | | | | | | | 1 | | | 1 | | l | | | |
| | | 1 | | | rund in the Division of Financial and Personnel Services program, Department of Administrative and Financial Services. | | | | | | | 1 | | | 1 | | l | | | |
| | | 1 | | | Also increase All Other in an equivalent amount in the Office o | | | | | | | 1 | | | 1 | | l | | |] |
| | | 1 | | | MaineCare Services program to fund the services now provided | | | | | | | 1 | | | 1 | | l | | |] |
| | | 1 | | | by the Department of Administrative and Financial Services. | | | | | | | 1 | | | 1 | | | | | |
| - 1 | 1 | 1 | | | | | | | | | | 1 | | | 1 | | l | | | |
| | | | | | | | | | | | | | | | | | | | | |

| | | | | | | F 1 2010-2019 Dicililai Duuget (LK 2175) | | | | | | | | | | | | | | |
|------|-------|-------|-------------------------|----------|---|---|--------------|--------------|-------------|------|------|--------|-------------|------------|----------------|----------------|---------|-------|---------------|---------------|
| Line | Dept. | Prog. | Program | Change | Initiative Text | Initiative Justification | Initiative | Sort Class | Fund | Unit | HHS | Line # | Personal | Personal | All Other FY18 | All Other FY19 | Pos. | Pos. | Total SFY 18 | Total SFY 19 |
| # | Code | Code | | Package | | | Notes | | | | Vote | FNBS | Services | Services | | | Count | Count | | |
| | | | | | | | | | | | | | FY18 | FY19 | | | | FY19 | | |
| | | | | | | | | | | | | | 1110 | 1117 | | | 1 1 1 0 | 1117 | | |
| | | | | | | | | | | | | | | | | | | | | |
| 201 | HUM | 129 | Office of | C-A-2012 | Transfers and reallocates one Eligibility Specialist position | This initiative places the position in the appropriate functional | Initiative | | General | 1 | | 1568 | (\$33,789) | (\$35,306) | (\$3,049) | (\$3,049) | (1.0) | (1.0) | (\$36,838) | (\$38,355) |
| | | | MaineCare | | and related All Other from 50% General Fund and 50% | location. | Nets to | Management | Fund | | | | | | | | | | | |
| | | | Services | | Federal Expenditures Fund in the Office of MaineCare | | Zero | | | | | | | | | | | | | |
| | | | | | Services program to 50% General Fund and 50% Other | | | | | | | | | | | | | | | |
| | | | | | Special Revenue Funds in the Office for Family | | | | | | | | | | | | | | | |
| | | | | | Independence program. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 202 | TILIM | 7020 | Office for | C A 2012 | Transfers and reallocates one Eligibility Specialist position and | | Initiative | DHHS | General | 1 | | 1954 | \$33,789 | \$35,306 | \$3,049 | \$3,049 | 1.0 | 1.0 | \$36,838 | \$38,355 |
| 202 | now | 2.020 | | C-A-2012 | related All Other from 50% General Fund and 50% Federal | | | | | 1 | | 1934 | \$33,769 | \$55,500 | \$5,049 | \$3,049 | 1.0 | 1.0 | \$30,030 | \$36,333 |
| | | | Family | | | | Nets to Zero | Management | Fund | | | | | | | | | | | |
| | | | Independent | | Expenditures Fund in the Office of MaineCare Services | | | | | | | | | | | | | | | |
| | | | e | | program to 50% General Fund and 50% Other Special Revenue | | | | | | | | | | | | | | | |
| 203 | HUM | 7020 | Office for | C 4 2012 | Funds in the Office for Family Independence program Transfers and reallocates one Eligibility Specialist position and | | Initiative | DHHS | Other | | | 1955 | \$33,783 | \$35,299 | \$4,278 | \$4,329 | | | \$38,061 | \$39,628 |
| 203 | HUM | 2020 | | C-A-2012 | | | | | | 1 | | 1955 | \$33,/83 | \$35,299 | \$4,278 | \$4,329 | - | - | \$58,061 | \$39,628 |
| | | | Family | | related All Other from 50% General Fund and 50% Federal | | Nets to Zero | Management | Special | | | | | | | | | | | |
| | | | Independence | 1 | Expenditures Fund in the Office of MaineCare Services | | | | Revenue | | | | | | | | | | | |
| | | | e | | program to 50% General Fund and 50% Other Special Revenue | | | | Funds | | | | | | | | | | | |
| 201 | **** | 100 | 0.00 | G 1 2012 | Funds in the Office for Family Independence program | | * * * * * * | DIVING | | ļ. — | | 1500 | (0.22 50.2) | (025.200) | (0.4.000) | (0.1.000) | | | (000.051) | (000 (00) |
| 204 | HUM | 129 | Office of | C-A-2012 | Transfers and reallocates one Eligibility Specialist position and | | Initiative | | Federal | 1 | | 1569 | (\$33,783) | (\$35,299) | (\$4,278) | (\$4,329) | - | - | (\$38,061) | (\$39,628) |
| | | | MaineCare | | related All Other from 50% General Fund and 50% Federal | | Nets to Zero | Management | Expenditure | 1 | | | | | | | | | | |
| | | | Services | | Expenditures Fund in the Office of MaineCare Services | | | | s Fund | | | | | | | | | | | |
| | | | | | program to 50% General Fund and 50% Other Special Revenue | | | | | | | | | | | | | | | |
| | | | | | Funds in the Office for Family Independence program | | | | - | | | | | | | | | | | |
| 205 | HUM | 140 | Office of | C-A-7003 | Transfers appropriation related to a rate increase for | Public Resolve 2015, chapter 83 provided funding in the Office of | | | General | 1 | | 1629 | \$0 | \$0 | (\$1,226,400) | (\$1,226,400) | - | - | (\$1,226,400) | (\$1,226,400) |
| | | | Aging and | | personal care and related services pursuant to Resolve | | Net to | Management | Fund | | | | | | | | | | | |
| | | | Disability | | 2015, chapter 83 from the Office of Aging and Disability | Fund related to a rate increase for personal care and related | ZERO | | | | | | | | | | | | | |
| | | | Services | | Services Central Office program, General Fund to the | services. This increase in funding should be in the Long Term | | | | | | | | | | | | | | |
| | | | Central | | Long Term Care - Office of Aging and Disability Services | Care - Office of Aging and Disability Service program, General | | | | | | | | | | | | | | |
| | | | Office | | program, General Fund. | Fund. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 206 | HUM | 420 | Long Term | C-A-7003 | Transfers appropriation related to a rate increase for personal | | Initiatives | DHHS | General | 1 | | 1826 | \$0 | \$0 | \$1,226,400 | \$1,226,400 | | | \$1,226,400 | \$1,226,400 |
| 200 | TION | 720 | Care - | C-A-7003 | care and related services pursuant to Resolve 2015, chapter 83 | | Net to | Management | | 1 | | 1020 | 30 | 30 | 91,220,400 | φ1,220,400 | - | - | 91,220,400 | \$1,220,400 |
| | 1 | | Office of | | from the Office of Aging and Disability Services Central Office | | ZERO | ivianagement | ı ullu | | | 1 | | | | | | | | |
| 1 | 1 | 1 | | | | | ZERU | 1 | | | | 1 | 1 | | | | | | | |
| 1 | 1 | 1 | Aging and Disability | | program, General Fund to the Long Term Care - Office of | | I | 1 | | | | 1 | 1 | | | | | | | |
| | 1 | | | | Aging and Disability Services program, General Fund. | | l | | | | | 1 | | | | | | | | |
| | | | Services | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |

Sheet Total (\$75,188) (\$78,440) \$127,782 \$ 131,281 (1.0) (1.0) \$ 52,594 \$ 52,841